

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 195

Liquor Control Board

Mission

The mission of the WSLCB is to serve the public by preventing misuse of alcohol and tobacco through education, enforcement and controlled distribution.

Goal Control the distribution of spiritous liquor by making available a wide selection of products to eligible persons in modern, convenient and safe state outlets.

Performance Measure Cost of Purchase, Distribution and Sale Per Gallon of Liquor sold

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$5.51				\$5.41
Actual				5.65				5.78
Date Measured				6/30/2000				6/30/2001

Goal Control the sale and use of beverage alcohol and tobacco through education, enforcement and community participation.

Performance Measure % of Liquor and Tobacco Licensees in Compliance

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate				75%				75%
Actual				77%				81.7%
Date Measured				6/30/2000				6/30/2001

Performance Measure Cost of Total Enforcement Per Licensee Contact

** Costs increased due to Enforcement agent reclassification and statewide cost of living pay increases. Also large one-time equipment purchase for Youth Access tobacco enforcement in FY99. Expected cost per licensee contact in 01 biennium is \$65*

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$91.20				\$90.30
Actual				\$70.70				\$64.75
Date Measured				6/30/2000				6/30/2001

Quarter 4 Comment \$5,211,511/107/2088=\$23.33
\$23.33 X .33= \$70.70